

Agency: General Services

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: General Government</i>					
Personnel	\$1,227,428	\$1,213,030	\$1,239,841	\$1,662,336	\$1,421,661
Operating	\$3,568,549	\$3,593,420	\$3,720,338	\$5,535,078	\$5,482,968
Capital	\$7,180	\$0	\$0	\$7,500	\$7,500
Total Expenditures	<u>\$4,803,157</u>	<u>\$4,806,450</u>	<u>\$4,960,179</u>	<u>\$7,204,914</u>	<u>\$6,912,129</u>
<i>Revenues</i>					
Intergovernmental	\$597,627	\$577,750	\$580,441	\$585,114	\$585,114
Charges For Service	\$0	\$650	\$650	\$650	\$650
Miscellaneous Income	\$83,257	\$104,690	\$88,150	\$88,000	\$88,000
Total Revenue	<u>\$680,884</u>	<u>\$683,090</u>	<u>\$669,241</u>	<u>\$673,764</u>	<u>\$673,764</u>
<i>Net Expenditures</i>	<i>\$4,122,273</i>	<i>\$4,123,360</i>	<i>\$4,290,938</i>	<i>\$6,531,150</i>	<i>\$6,238,365</i>
FTE's	29.000	29.000	29.000	39.000	32.000